

A-3. Total District - Detail Functions

Number of Pupils 285	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 4,414,798	\$ 15,491	100.0%
Instruction	100	\$ 2,370,767	\$ 8,318	53.7%
Face-to-Face Teaching	110	\$ 2,271,598	\$ 7,971	51.5%
Instructional Teachers	111	2,093,660	7,346	47.4%
Substitutes	112	44,820	157	1.0%
Instructional Paraprofessionals	113	133,118	467	3.0%
Classroom Materials	120	\$ 99,170	\$ 348	2.2%
Pupil-Use Technology & Software	121	29,012	102	0.7%
Instructional Materials, Trips & Supplies	122	70,158	246	1.6%
Instructional Support	200	\$ 489,779	\$ 1,719	11.1%
Pupil Support	210	\$ 197,968	\$ 695	4.5%
Guidance & Counseling	211	0	0	0.0%
Library & Media	212	102,072	358	2.3%
Extracurricular	213	0	0	0.0%
Student Health & Services	214	95,896	336	2.2%
Teacher Support	220	\$ 63,731	\$ 224	1.4%
Curriculum Development	221	47,444	166	1.1%
In-Service, Staff Development & Support	222	16,287	57	0.4%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 228,080	\$ 800	5.2%
Program Management	231	8,773	31	0.2%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	219,307	769	5.0%
Operations	300	\$ 1,215,222	\$ 4,264	27.5%
Non-Instructional Pupil Services	310	\$ 886,096	\$ 3,109	20.1%
Transportation	311	801,845	2,813	18.2%
Food Service	312	84,251	296	1.9%
Safety	313	0	0	0.0%
Facilities	320	\$ 301,583	\$ 1,058	6.8%
Building Upkeep, Utilities & Maintenance	321	301,583	1,058	6.8%
Business Services	330	\$ 27,543	\$ 97	0.6%
Data Processing	331	6,939	24	0.2%
Business Operations	332	20,604	72	0.5%
Other Commitments	400	\$ 66,353	\$ 233	1.5%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 66,353	\$ 233	1.5%
Parochial, Pvt, Charter & Public Pass Through	431	66,353	233	1.5%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 272,677	\$ 957	6.2%
School Management	510	\$ 159,193	\$ 559	3.6%
Principals & Assistant Principals	511	106,872	375	2.4%
School Office	512	52,320	184	1.2%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 113,484	\$ 398	2.6%
Superintendent & School Board	531	111,997	393	2.5%
Legal	532	1,487	5	0.0%